

ATTACHMENT II

**LOUISIANA TECHNOLOGY INNOVATIONS FUND
MILITARY DEPARTMENT, DISTANCE LEARNING IMPLEMENTATION PLAN
PROGRESS REPORT**

[September 30, 1999]

I. DEPARTMENT/AGENCY: Military Department/Louisiana Army National Guard.

II. PROJECT TITLE: Distance Learning Implementation Plan (DLIP)

III. PROJECT LEADER:

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IV. DESCRIPTION OF THE PROJECT:

Provide reasonable access to distance learning facilities for all soldiers in the Louisiana Army National Guard (LA ARNG) and the communities we serve. The Adjutant General envisions a mature Louisiana National Guard Distance Learning Network consisting of a series of Distributive Training Technology (DTT) sites. These sites would be both owned and shared, interconnected with the National Guard Bureau (NGB) and its regional hubs, which would assure access within one hour's travel (approximately 50 miles) of every soldier military unit, and facility. This objective will be accomplished through the implementation of dual-use technology, enhanced force readiness, and C4I (Command, Control, Communications, Computers, and Intelligence) capabilities throughout the state.

V. PROJECT STATUS:

A. Brief Summary.

The Louisiana National Guard Distance Learning Project is using an innovative approach to consolidating telecommunications resources for solving problems; delivering services, and generating revenues through the concept of shared usage of information technology infrastructure. The project has now progressed well into the third phase of its 3-phase implementation (see sub-paragraph D, later in this section). The classrooms have been fully deployed and updated where required.

REENGINEERING THROUGH INFORMATION TECHNOLOGY

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B. Accomplishments.

1. All classrooms are operational resulting in a statewide presence of 65 distance learning network (DLN) centers available to the soldiers and citizens of Louisiana.
2. Fifteen of the sixty-five sites have fully operational compressed video capability.
3. Numerous agencies, universities and businesses have expressed an interest in utilizing the DLN and video conferencing assets.
4. New Orleans, Lafayette, Alexandria and the Gillis Long Center in Carville are connected over the ATM backbone for telephone service resulting in savings on phone service.
5. Travel expenses for National conferences and meetings have already been reduced through the utilization of video conferencing.

C. Problems Encountered/Action Taken or Planned.

Pitfalls have revolved around the issues of personnel availability, availability of equipment and mission changes.

1. Personnel availability was impacted by the crisis in Honduras, mobilizations in support of Kosovo, and in-state emergencies. The addition of the Reserve Component Automation System (RCAS), voice over ATM, and the installation of a digital phone exchange since the last report taxed personnel further.
2. Some delay was due to equipment procurement and delivery delays. Once overcome these issues were negated by an aggressive installation cycle.
3. The uncertainty of changing world and state commitments and the deployment of personnel and equipment required frequent mission adjustments. All issues were overcome through planning, coordination, and hard work.

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D. Major Milestones – Original/Current

NOTE: This data was converted to text from a previously submitted MS project application.

ID	Task Name	Percent Complete	Duration	Start	Finish
1	Phase 1	100%	279 days	8-Dec-97	31 Mar-99
2	BoR Meeting	100%	0 days	8-Dec-97	8-Dec-97
3	UoP Briefing	100%	1 day	15-Dec-97	15-Dec-97
4	NGB Business Brief	100%	0 days	8-Jan-98	8-Jan-98
5	Prep Business Plan	100%	42 days	23-Jan-98	23-Mar-98
6	Cooperative Agreement	100%	15 days	15-Jan-98	4-Feb-98
7	JB DMMC Project	100%	325 days	2-Feb-98	30-Apr-99
8	Install JB DMMC	100%	43 days	3-May-99	30-Jun-99
9	Appoint Advisory Board	100%	21 days	23-Feb-98	23-Mar-98
10	Pilot Military DL Tng	100%	333 days	23-Mar-98	30-Jun-99
11	Install STC's Shreveport, Ruston, & Camp Ball	100%	56 days	16-Jun-98	1-Sep-98
12	Upgrade Ruston to MTC	100%	245 days	23-Jul-98	30-Jun-99
13	Install Plaquemines MTC	100%	43 days	1-Jul-98	30-Jun-99
14	Install Camp Ball MMC	100%	43 days	1-Jul-98	31-May-99
15	Install JANUS Suites	100%	147 days	23-Jul-98	12-Feb-99
16	Initial Marketing	100%	147 days	2-Jun-98	23-Dec-98
17	Hire FTM	100%	152 days	3-Mar-98	30-Sep-98
18	Train FTM	100%	44 days	1-Oct-98	1-Dec-98
19	Site Certification	100%	215 days	1-Jul-99	26-Apr-00
20	PHASE 2	45%	483 days	23-Feb-98	29-Dec-99
21	Secure Funding	100%	158 days	23-Feb-98	30-Sep-98
22	Hire Part Time Personnel (VA Work Study)	100%	241 days	23-Jul-98	30-Jul-99
23	Upgrade STC's to MTC/MTC.M1	100%	152 days	1-Oct-98	30-Apr-99
24	Upgrade Shreveport JANUS to MTC	100%	130 days	2-Nov-98	30-Apr-99
25	Upgrade Lake Charles JANUS to MTC	100%	130 days	2-Nov-98	30-Apr-99
26	Upgrade Abbeville JANUS to MTC	100%	109 days	1-Dec-98	30-Apr-99
27	Upgrade Lafayette JANUS to MTC	100%	85 days	4-Jan-99	30-Apr-99
28	NOLA LATA – Install Bogalusa MTC.M1	100%	90 days	2-Nov-98	5-Mar-99
29	NOLA LATA – Install AASF#1 MTC.M1	0%	305 days	2-Nov-98	31-Dec-99
30	BR LATA – Install Baton Rouge MTC.M1	60%	130 days	2-Nov-98	30-Apr-99
31	BR LATA – Install Carville MTC.M1	60%	195 days	2-Nov-98	30-Jul-99
32	SHRVPRT LATA – Install Bossier City MTC.M1	100%	151 days	2-Dec-98	30-Jun-99
33	SHRVPRT LATA – Install Monore MTC.M1	100%	129 days	1-Dec-98	28-May-99
34	SHRVPRT LATA – Upgrade Camp Beauregard to MTC.M1	100%	173 days	2-Nov-98	30-Jun-99
35	Site Certification	80%	108 days	14-Jan-00	13-Jun-00
36	Phase 3	25%	522 days	1-Oct-98	29-Sep-00
37	Reposition Older Hardware	25%	172 days	1-Oct-98	28-May-99
38	Secure Funding	0%	110 days	23-Jul-99	23-Dec-99
39	Install T. 120 Server	100%	23 days	24-Dec-99	25-Jan-00
40	Enhance STC M.1 Capability	0%	190 days	3-Jan-00	23-Sep-00
41	Site Certification	0%	59 days	3-Oct-00	22-Dec-00
42	Ongoing Marketing	25%	500 days	25-Jan-99	22-Dec-00

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VI. Cost VS. Budget:

	<u>Category</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Surplus</u>
A.	Equipment	\$ 225,000	\$ 208,070	\$ 16,930
B.	Software	4,995	4,995	-0-
C.	Telecommunications	296,300	22,457	273,843
D.	Professional/Contract Services			
E.	Other Costs	80,705	66,119	14,586
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Total Project Cost		\$ 607,000	\$ 301,641	\$ 305,359

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VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

DESCRIPTION	PO/CONTRACT	QTY REC	UNIT PRICE	TOTAL COST
COMMUNICATIONS	PV112PV00008998	1	\$92	\$92
PENTIUM II COMPUTER	3288492	20	\$288	\$14,120
SIX PORT BRIDGE	3339215	8	\$5,320	\$53,261
COMMUNICATIONS	JV112J6000000618	1	\$40	\$40
COMMUNICATIONS	JV112J6000000615	1	\$60	\$60
COMMUNICATIONS	JV112J6000000618	1	\$16	\$16
COMMUNICATIONS	JV112J6000000615	1	\$238	\$238
NET 120 SERVER 2.6	3218508	1	\$4,995	\$4,995
15" .28 MONITOR	3290474	5	\$135	\$675
HP OFFICE JET 590	3187563	9	\$398	\$3,582
PII 233 SERV	3183571	1	\$5,499	\$5,499
PII 350	3183573	1	\$1,095	\$1,095
COMMUNICATIONS	JV112J6000000619	1	\$40	\$40
INFOCUS LP4252V	3183576	1	\$5,290	\$5,290
MISC. PERIPHALS	3339599	12	\$455	\$5,462
PENTIUM II COMPUTER	3351256	4	\$256	\$1,024
HPII/400 NETSERV	3350367	1	\$3,028	\$3,028
INTERACTIVE WHITEBORARD	3344256	18	\$2,400	\$44,982
CISCO 16MB FLASH MEMORY	3397930	3	\$3,357	\$10,071
STAND TV WIDE 41"	3398082	1	\$294	\$294
TOOL KIT W/POUCH	3412382	5	\$23	\$115
OFFICE CHAIR	3396087	1	\$149	\$149
VID CONF SONY EII-I-030	3412302	1	\$1,981	\$1,981
CPBA PII 350	3418529	10	\$229	\$2,290
OFFICE CHAIR	3422306	131	\$149	\$19,583
WORKSTN, 1 DRW	3422349	75	\$303	\$22,702
CPBA MB-PII WNT 4.0	3422444	12	\$435	\$13,752
COMMUNICATIONS	JV112J6000000649	1	\$245	\$245
CSU/DSU ACCESS	3407128	6	\$1,232	\$8,251
WORKSTATION	3397969	1	\$303	\$303
INFCUS LP4252V	3185948	8	\$5,290	\$42,320
SOUND CONF. STATION	3297134	59	\$297	\$17,511
100 PAIR CABLE	3323417	1000	\$72	\$720
PENTIUM II COMPUTER	3185936	4	\$1,095	\$4,380
COMMUNICATIONS	J480811207N0132	1	\$8,475	\$8,475
COMMUNICATIONS	J480811207N0132	1	\$5,000	\$5,000
TOTAL EXPENDITURES				\$301,641

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VII. ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD:

OBLIGATIONS

CATEGORY	FY 1999	FY 2000	TOTAL COST
Equipment	\$208,070	\$16,930	\$225,000
	\$4,995	-0-	\$4,995
	\$22,457	\$273,843	\$296,300
	\$66,119	\$14,586	\$80,705
	\$301,641	\$305,359	\$607,000